

# MENTAL HEALTH

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## Mission

The El Dorado County Mental Health Department strives to alleviate the suffering of mental illness by providing recovery-oriented, client-centered, culturally competent treatment services in collaboration with clients, families and community partners. The department seeks to eliminate disparities in service access and to reduce the stigma associated with mental illness while offering the highest quality behavioral healthcare to improve the community's health and safety, to strengthen individuals' resilience and to promote restoration of healthy families.

## Program Summaries

### Administration

Positions: 22.70 FTE

Total Appropriations: \$2,483,073  
General Fund Contribution: \$16,510

The department's administrative team:

- Formulates policies and procedures and provides the necessary staff training and monitoring to ensure compliance;
- Prepares the budget, cost reports and grant applications, performs billing for all department programs;
- Develops, monitors and renews contracts; manages the Medi-Cal mental health plan and Mental Health Services Act (MHSA) contracts;
- Manages quality improvement efforts, staff development programs consistent with the department's mission of providing training in evidence-based practices, treatment outcomes measurement and clinical program evaluation;
- Conducts on-going communication with various local, State and Federal regulatory agencies and community-based organizations; monitors the department's Medi-Cal billing compliance program;
- Monitors utilization at State hospital and other long-term institutional care facilities;
- Performs long range strategic planning;
- Oversees the Medi-Cal Managed Care program, which includes eligible persons requiring acute psychiatric hospitalization.

### Psychiatric Health Facility

Positions: 18.40 FTE

Total Appropriations: \$1,838,871  
Net County Cost: \$0

The Psychiatric Health Facility (PHF) is a licensed residential treatment facility that provides inpatient services for persons requiring intensive, 24-hour psychiatric care, many of whom are involuntarily hospitalized. In FY2007-08, the average daily census was 8.36 patients and the average length of stay was 7.76 days. Treatment includes a strong focus on discharge planning with the patient and family to assure discharge to a safe and appropriate living situation in the least restrictive setting possible. El Dorado County residents receive first priority for admission; however, the department contracts with 19 surrounding counties to provide their residents with inpatient care on an as needed, as available basis.

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In FY 2008-09, the Department plans to reduce the PHF from a 16-bed facility to a 10-bed facility and to open a 4-bed Crisis Residential Facility (CRF) on the premises. The new program will be funded with Medi-Cal and Mental Health Services Act funds and will allow the Department to provide needed services to clients that do not meet the acuity level for PHF placement, but that still need a high level of service.

### **Crisis Services**

**Positions: 2.00 FTE**

**Total Appropriations: \$473,217**

**General Fund Contribution: \$0**

The Department's 24/7/365 Psychiatric Emergency Service, available on both the Western Slope and in South Lake Tahoe, is an integral component of the State's mandated services for involuntarily committed persons. Department clinicians assess individuals on the street, in local hospital emergency rooms, at the juvenile halls and jails and other locations as required in an attempt to de-escalate and resolve psychiatric crises, make referrals for follow-up services and, when necessary, involuntarily detain and admit them to a psychiatric hospital.

### **Mental Health Services**

**Positions: 66.10 FTE**

**Total Appropriations: \$9,345,214**

**General Fund Contribution: \$5,000**

#### ***Adult and Older Adult Services:***

The adult and older adult services provide short-term therapeutic interventions for individuals experiencing psychiatric distress; group counseling for those with mental health and co-occurring substance abuse problems; case management and day rehabilitative services for adults with severe mental illness; supportive housing options and vocational counseling for mentally ill homeless individuals; psychiatric medication treatment and consultation to primary care physicians.

#### ***Children's Services:***

The children's system of care provides a variety of evidence-based therapeutic interventions for severely emotionally disordered children and their families. The service offers mental health assessments, treatment at the County's juvenile halls, and consultation to schools, law enforcement agencies, community service partners and family support groups. This program includes a General Fund contribution for children's group home patch costs (\$5,000). Children's mental health services that increase the likelihood of a child's success in school are mandated by Assembly Bill 3632, ch. 26.5. Services to seriously emotionally disturbed children are mandated under provisions of the State and Federal Early Periodic Screening, Diagnosis and Treatment (EPSDT) program.

### **Mental Health Services Act (MHSA)**

**Positions: 17.70 FTE**

**Total Appropriations: \$5,456,196**

**General Fund Contribution: \$0**

The County's MHSA programs are designed to reduce disparity in service access and promote mental health recovery by providing effective mental health interventions and necessary support services (such as housing) to previously un-served or underserved individuals with serious mental illness. The MHSA program funds collaborative community planning, one-time program start up costs, various community support and service programs, extensive staff training and critically needed resources for this population including food, transportation and housing. Current programs include Prospect Place for the homeless mentally ill; Project Uplift

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for the elderly mentally ill; the behavioral health courts; WRAPAROUND services for children; and outreach and engagement services to the County's Latino community. In FY 2008-09 the MHPA funds will be used for the Crisis Residential Facility (discussed above) that will provide services to clients that do not meet the acuity level for PHF placement, but that still require a high level of care.

### **Fiscal Year 2007-08 Major Accomplishments**

#### *Reduce Crime*

- Expanded Behavioral Health Court to Western Slope
- Increased Mental Health Services at Juvenile Halls

#### *Maintain Healthy Communities*

- Improved Primary Care Interface with Community Health Center
- CMSP Pilot Project (County Medical Services Plan)

#### *Develop Collaborative Solutions*

- Provided services to MediCal and other students at County elementary, secondary and alternative schools

#### *Enhance Services*

- Implemented MHPA-funded WRAP contracts on the west slope and in South Lake Tahoe
- Completed relocation of clinical and administrative offices to new facility at Golden Plaza

#### *Improve Technology Efficiencies*

- Completed conversion to new Medi-Cal Billing system
- Planning underway for implementation of Electronic Medical Records project

#### *Improve External and Internal Communication*

- Implemented Department Newsletter
- Improved Department's Internet web page and links
- Director serves on First 5 Commission and ACCEL steering committees

#### *Maximize Funding Opportunities / Maintain Fiscal Efficiency and Stability*

- MHPA Expansion Plan Application to expand Prospect Place to South Lake Tahoe (to replace TOP)
- Community Planning for MHPA Workforce Education and Training (WET), Prevention and Early Intervention (PEI) and Housing Programs
- Submitted MIOCR Grant Reapplication
- Re-established timely Medi-Cal billings

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### *Promote Learning and Growth*

- Provided numerous clinical training opportunities for staff:
  - Leadership Training on Supervising to Clinical Outcomes
  - Implementing Treatment Outcomes Measurement to Inform Clinicians and Department How to Better Manage Care
  - Client-Centered Treatment Planning including Functional Family Therapy, Documenting the Recovery Journey and Motivational Enhancement

### **Chief Administrative Office Comments**

The Proposed Budget represents an overall increase of \$847,796 or 4% in both revenues and appropriations when compared to the FY 2007-08 budget. The department receives a total General Fund contribution of \$21,510 for required County matches to programs.

In May 2008 the department presented several cost reduction and revenue enhancement options to the Board and received authorization to implement the related program changes in FY 2008-09. Those changes have been incorporated into the Proposed Budget and include: reducing IMD costs, identifying alternative funding for uninsured clients, reducing the PHF bed capacity to 10, and creating a four-bed crisis residential facility within the current PHF. The department originally anticipated the need to use fund balance to balance their FY 2008-09 budget; however, they are able to present a balanced budget without the use of fund balance due to the anticipated State reimbursement for the FY 2006-07 cost settlement report (\$512,961). Once these changes have been fully implemented, the department anticipates that annual program revenues will be sufficient to fund its operations, thereby eliminating the need to rely on fund balance or prior year cost settlements as revenue sources in future fiscal years.

The Mental Health Department receives two distinct General Fund contributions. The first is \$16,510, which is a required State-Local Program Realignment (SLPR) match. The second is a mandated General Fund contribution for children's group home patch costs. The budgeted contribution for FY 2007-08 is \$5,000. However, it should be noted that the volatility of this expense is such that one child can easily cost the department \$40,000 per year in patch costs.

The department's overall revenues are increasing by \$847,796 primarily due to:

- Increase of \$193,000 due to a significant increase in PHF bed days purchased by other counties – the Department has been even more successful in selling unused bed days to other counties than it had budgeted in FY 2007-08 and it expects this to continue in FY 2008-09.
- Increase of \$177,000 due to additional PHF bed days made available to and purchased by other counties once the Crisis Residential Facility is opened in January 2009.
- Increase of \$1,577,012 to Mental Health Services Act (MHSA) funding due to additional MHSA programs (Workforce Education and Training, Preventative and Early Intervention, and Capital Improvements/Technology) being rolled out and funded by the State.
- Decrease of \$545,022 due to the elimination of the AB 2034 (Tahoe Opportunity Project) rollover fund – Although the AB 2034 program was eliminated in FY 2007-08, the

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department was still able to use \$545,022 of its unspent FY 2006-07 allocation to continue funding the program in FY 2007-08. In FY 2008-09 there will be no rollover funds and this program will be completely merged with the MHSA-funded Prospect Place program.

- Decrease of \$605,183 in Realignment funding as the department was able to budget prior year's rolled over Realignment funds in FY 2007-08. As the rollover Realignment funds no longer exist, they cannot be budgeted in FY 2008-09.

The department's overall appropriations are increasing by \$847,796. Significant changes include:

- \$835,710 increase to salaries and benefits
  - Regular salaries and associated benefits \$464,034 – The department has had recent success in filling some of its clinical positions that were only partially budgeted in FY 2007-08. Also included are regular scheduled salary increases.
  - Temporary employees \$233,500 – Additional extra help staff for grant funded programs. Extra help staff augment permanent staff and provide the department flexibility to adjust staffing requirements as funding or programmatic changes dictate.
  - Changes to Risk Management charges for health insurance, retiree health insurance totaling \$138,178.
- \$218,529 increase to services and supplies due to the contracting out of services for the new MHSA-funded Preventative and Early Implementation program.
- \$112,210 increase to other charges due to an increase in A87 Cost Allocation charges.
- \$872,121 decrease to fixed assets as the department budgeted to purchase two transitional housing complexes in FY 2007-08. The department was not able to purchase these complexes in FY 2007-08 and is rebudgeting the majority of these funds to meet the MHSA prudent reserve requirement.
- \$42,500 decrease to other financing as the department budgeted to purchase two vehicles in FY 07-08 and it will not be purchasing vehicles in FY 2008-09.
- \$628,495 decrease to intrafund transfers / \$656,441 increase to intrafund abatements due to an accounting method change.
- \$428,917 increase to designations of fund balance as the department anticipates receiving more MHSA revenue than the FY 2008-09 requested appropriations. The department plans to use a portion of this projected revenue to increase its MHSA prudent reserve to the State required level. The remaining balance will be used to help sustain the MHSA programs in FY 2009-10.

### **Staffing**

There is no net change to the department's total allocated positions. Recommended changes to the department's personnel allocations include one position add/delete to replace a currently allocated Fiscal Assistant I/II with an Administrative Technician to better meet the department's complex billing and reporting requirements.

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### Personnel Allocations

Classification Titles	Adjusted 2007-08	Reqst'd 2008-09	Recm'd 2008-09	Diff from Adjusted
Mental Health Director	1.00	1.00	1.00	0.00
Accountant I/II	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Technician	4.00	5.00	5.00	1.00
Department Analyst I/II	1.00	1.00	1.00	0.00
Deputy Director of Mental Health	1.00	1.00	1.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Assistant II	3.00	2.00	2.00	-1.00
Fiscal Services Supervisor	1.00	1.00	1.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Information Technology Department Coord.	1.00	1.00	1.00	0.00
Manager of Mental Health Programs	5.00	5.00	5.00	0.00
Medical Office Assistant I/II	3.00	3.00	3.00	0.00
Medical Office Services Supervisor	1.00	1.00	1.00	0.00
Medical Records Technician	2.00	2.00	2.00	0.00
Mental Health Aide	2.00	2.00	2.00	0.00
Mental Health Clinical Nurse	1.00	1.00	1.00	0.00
Mental Health Clinician IA/IB/II	37.05	37.05	37.05	0.00
Mental Health Fiscal/Records Assistant	1.00	1.00	1.00	0.00
Mental Health Medical Director	1.00	1.00	1.00	0.00
Mental Health Nurse Practitioner	1.00	1.00	1.00	0.00
Mental Health Patients Rights Advocate	1.00	1.00	1.00	0.00
Mental Health Program Coordinator IA/IB/II	13.00	13.00	13.00	0.00
Mental Health Worker I/II	22.00	22.00	22.00	0.00
Program Manager I	1.00	1.00	1.00	0.00
Psychiatric Technician I/II	10.00	10.00	10.00	0.00
Psychiatrist	2.50	2.50	2.50	0.00
Senior Department Analyst	1.00	1.00	1.00	0.00
Senior Fiscal Assistant	3.35	3.35	3.35	0.00
Senior Medical Office Assistant	1.00	1.00	1.00	0.00
Utilization Review Coordinator	1.00	1.00	1.00	0.00
<b>Department Total</b>	<b>126.90</b>	<b>126.90</b>	<b>126.90</b>	<b>0.00</b>

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## Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND  
 DEPARTMENT: 41 MENTAL HEALTH

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
04	REV: USE OF MONEY & PROPERTY	115,641	145,000	135,613	135,613	-9,387
05	REV: STATE INTERGOVERNMENTAL	6,409,030	12,743,758	13,965,633	13,965,633	1,221,875
10	REV: FEDERAL INTERGOVERNMENTAL	239,923	311,181	260,979	260,979	-50,202
13	REV: CHARGE FOR SERVICES	1,812,622	841,964	1,240,929	1,240,929	398,965
19	REV: MISCELLANEOUS	132,650	85,000	100,000	100,000	15,000
20	REV: OTHER FINANCING SOURCES	3,866,851	4,621,872	3,893,417	3,893,417	-728,455
<b>TYPE: R</b>	<b>SUBTOTAL</b>	12,576,716	18,748,775	19,596,571	19,596,571	847,796
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	8,932,853	10,789,576	11,625,286	11,625,286	835,710
40	SERVICE & SUPPLIES	3,740,102	5,304,458	5,668,454	5,668,454	363,996
50	OTHER CHARGES	1,678,721	1,979,286	2,039,004	2,039,004	59,718
60	FIXED ASSETS	39,389	851,683	33,200	33,200	-818,483
70	OTHER FINANCING USES	25,426	72,500	30,000	30,000	-42,500
72	INTRAFUND TRANSFERS	-140,602	1,103,764	515,761	515,761	-588,003
73	INTRAFUND ABATEMENT	0	-1,352,492	-744,051	-744,051	608,441
78	RESERVES: BUDGETARY ONLY	0	0	428,917	428,917	428,917
90	LABOR & COSTS	0	0	0	0	0
<b>TYPE: E</b>	<b>SUBTOTAL</b>	14,275,890	18,748,775	19,596,571	19,596,571	847,796
<b>FUND TYPE: 11</b>	<b>SUBTOTAL</b>	1,699,174	0	0	0	0
<b>DEPARTMENT: 41</b>	<b>SUBTOTAL</b>	1,699,174	0	0	0	0

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